

	FY 2017 Approved Add/Delete	FY 2018	FY 2019	FY 2020	FY 2021
1 FY 2017 Final Add/Delete					
2					
3 Revenues					
4 Real Estate Tax*	10,245,600	7,592,000	7,743,840	7,898,717	8,056,691
5 Revenue Re-estimate	(231,134)	317,427	328,460	339,730	351,244
6 Tobacco Tax	160,555	154,936	151,062	147,286	143,603
7 Refuse Fee	182,490	-	-	-	-
8 Total	10,357,511	8,064,363	8,223,362	8,385,732	8,551,539
9					
10 Expenditures					
11 Technical Adjustments	(443,561)	94,200	97,026	99,937	102,935
12					
13 Real Estate Tax Increase Funded					
14 Capital Project Funding	10,175,600	7,446,400	7,592,416	7,741,237	7,892,911
15 Energy & Sustainability Position in CIP	70,000	145,600	151,424	157,480	163,780
16					
17 Tobacco Tax Funded					
18 Dental Care (Contingent Reserve)	57,914	59,651	61,441	63,284	65,183
19 Neighborhood Health	102,641	105,720	108,892	112,159	115,523
20					
21 Refuse Fee Funded					
22 Public Space Recycling	182,490	-	-	-	-
23					
24 Reductions to Fund Early Childcare					
25 Early Child Care (Contingent Reserve)	309,969	322,368	335,262	348,673	362,620
26 NVJDH Positions	(174,000)	(179,220)	(184,597)	(190,134)	(195,839)
27 ITS Business Analyst	(135,969)	(140,048)	(144,250)	(148,577)	(153,034)
28					
29 Funded by Re-estimated Revenues					
30 Fire Hydrant Maintenance	17,720	18,252	18,799	19,363	19,944
31 Library Sunday Hours	79,862	83,056	86,378	89,833	93,427
32 Visit Alexandria Digital Advertising	50,000	-	-	-	-
33 BID Study Funding	25,000	-	-	-	-
34 Park Maintenance	22,365	23,036	23,727	24,439	25,172
35 ADA Accessible Door at City Hall	10,200	-	-	-	-
36 Nannie J Lee Center Walk-in Hours	7,280	7,498	7,723	7,955	8,194
37					
38 ACPS Contingency					
39 Add to ACPS Transfer	3,000,000	-	-	-	-
40 Delete from Non-Departmental	(3,000,000)	-	-	-	-
41					
42 Total Expenditures	10,357,511	7,986,513	8,154,243	8,325,648	8,500,816
43					
44 Net Revenue/Expenditures	-	77,849	69,119	60,085	50,723
45					

46 *Includes June FY 2016 Real Estate Tax payment, which will be used in FY 2017 to fund capital projects